

(JM0) Department on Disability Services FY 2017 Draft Annual Performance Plan*

Department on Disability Services has the following strategic objectives for FY 2017:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action- based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objective Number	Strategic Objective
1	Provide high quality direct services and supports leading to the full inclusion of people with disabilities in the District.
2	Improve the quality of service planning and responsiveness of service coordination and advocacy to improve personal outcomes and customer satisfaction.
3	Improve the performance of DDS and provider community operations aligned with best practice to lead to improved personal outcomes and satisfaction.
4	Operate effective systems of continuous quality assurance and improvement to ensure the provider network is in compliance with District policies and regulations, ensures health and safety and mitigates risks.
5	Create and maintain a highly efficient, transparent and responsive District government.**

Activities

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the Budget linen items. This is further divided into Daily Services, (ex. sanitation disposal), and long-term Key Projects that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have Daily Services, whereas some agencies that are more capital-based will have several Key Projects.

Activity Header	Activity Title	Type of Activity
1 - Provide high quality direct services and supports leading to the full inclusion of people with disabilities in the District. (5 Activities)		
RSA Vocational Rehabilitation Services	VR, SE, and IL Services	Daily Service
RSA Blind and Visual Impairment Services	Blind & Visual Impairment Services	Daily Service
HCBS Waiver Renewal	HCBS Waiver Renewal	Key Project
Employment First	Employment First	Key Project
DDA Consumer Resources and Operations	Consumer Resources	Daily Service
2 - Improve the quality of service planning and responsiveness of service coordination and advocacy to improve personal outcomes and customer satisfaction. (5 Activities)		
DDA Service Planning and Coordination	DDA Service Planning and Coordination	Daily Service
DDA Service Planning and Coordination	New case management system	Key Project
Disability Determination Services	Disability Determination Services	Daily Service

No Wrong Door	No Wrong Door	Key Project
RSA Vocational Rehabilitation Services	Vocational Rehabilitation Counselors	Daily Service
3 - Improve the performance of DDS and provider community operations aligned with best practice to lead to improved personal outcomes and satisfaction. (5 Activities)		
DDA Consumer Resources and Operations	Consumer Resources and Operations	Daily Service
RSA Operations	RSA Operations	Daily Service
RSA Operations	PCT Training	Key Project
HCBS Transition Plan	HCBS Transition Plan	Key Project
Training and Employee Development	AMP staff development	Daily Service
4 - Operate effective systems of continuous quality assurance and improvement to ensure the provider network is in compliance with District policies and regulations, ensures health and safety and mitigates risks. (2 Activities)		
Quality Assurance	Quality Assurance (DDA)	Daily Service
Quality Assurance	Quality Assurance (RSA)	Daily Service

Key Performance Indicators***

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
1 - Provide high quality direct services and supports leading to the full inclusion of people with disabilities in the District. (6 Measures)						
Number of people placed by RSA that remained employed for 90 calendar days or more		643	670	645	650	675
Average entry level wages for people whose cases are closed successfully		\$12.06	\$13.52	\$13.00	\$13.25	\$13.50
Number of secondary students with disabilities who have at least one competitive, integrated, paid work experience prior to exiting school	X	Not available	Not available	Not available	Not available	Not available

Percentage of increase in the number of people supported by DDA receiving integrated day/vocational services over prior year.	X	Not available	Not available	Not available	Not available	Not available
Monitor the appropriate utilization of HCBS services to ensure budget forecast is met within +/-1%.	X	Not available	Not available	Not available	Not available	Not available
Percentage increase in the number of people in supported or competitive employment supported by DDA over prior year.	X	Not available	Not available	Not available	Not available	Not available

2 - Improve the quality of service planning and responsiveness of service coordination and advocacy to improve personal outcomes and customer satisfaction. (5 Measures)

Average Number of Days to Complete the Initial ISP		70	54	60	60	60
Percent of People with a Level of Need (LON) assessment completed before the ISP meeting date		58%	86%	85%	90%	95%
Percentage of ISPs that are completed before the ISP effective date		94%	95%	95%	95%	95%
Average Per Person Service Dollars expended during the service year (Local Dollars)	X	Not available	Not available	Not available	Not available	Not available
Number of NCI measures at or above the national average	X	Not available	Not available	Not available	Not available	Not available

3 - Improve the performance of DDS and provider community operations aligned with best practice to lead to improved personal outcomes and satisfaction. (5 Measures)

Percentage of DDA staff who have completed required competency based trainings		98%	97%	95%	95%	95%
Percentage of job placement and supported employment providers who have completed training on person centered planning and customized employment	X	Not available	Not available	Not available	Not available	Not available
Percent of Healthcare Management Plans that meet publish standards.	X	Not available	Not available	Not available	Not available	Not available
Percent of DDA provider agencies that achieve quality improvement goals.	X	Not available	Not available	Not available	Not available	Not available

Percent of DDA provider agencies with at least 20% of the workforce trained in Person-centered Thinking.	X	Not available	Not available	Not available	Not available	Not available
4 - Operate effective systems of continuous quality assurance and improvement to ensure the provider network is in compliance with District policies and regulations, ensures health and safety and mitigates risks. (5 Measures)						
Percentage of applicable waiver providers currently receiving an annual certification		70%	82%	75%	80%	85%
Percentage of reported issues that are resolved on-time		66%	79%	85%	86%	86%
Percentage of Investigations that are completed within required timelines		94%	93%	95%	95%	95%
Percentage of people with restrictive interventions who have an approved Behavior Support Plan (BSP)		55%	90%	95%	85%	90%
Percentage of cases that demonstrate compliance with VR regulations and policies, based on monthly quality case reviews.	X	Not available	Not available	Not available	Not available	Not available
5 - Create and maintain a highly efficient, transparent and responsive District government.** (9 Measures)						
Contracts/Procurement-Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Contracts/Procurement-Contracts lapsed into retroactive status	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget- Local funds unspent	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget- Federal Funds returned	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Customer Service- Meeting Service Level Agreements	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources-Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources-Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

Human Resources- Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management- Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E

**"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 target

